

INTEGRATED RESOURCE PLAN – ANNUAL REPORT

Date: July 1, 2008

Customers who qualify to submit a Integrated Resource Plan (IRP) to fulfill their IRP requirement must provide an annual update report. Such report shall provide a status update comparing customer achievements to the targeted action items set forth in the initial Plan. Measured values are preferred, but reasonable estimates are acceptable.

To meet your IRP annual reporting requirement, please complete the following:

Customer Contact Information:

(Please provide contact information for your organization. Contact person should be able to answer questions concerning the plan)

Customer Name:	Sacramento County Economic Development at McClellan
Address:	3331 Peacekeeper Way, McClellan, CA 95652
Contact Person:	Kathy Broderick
Title:	Senior Reuse & Environmental Coordinator
Phone Number:	916-646-9552
E-Mail Address:	broderickk@saccounty.net
Website:	http://www.economic.saccounty.net/McClellan/default.htm

Initial IRP – Submission Date:	October 2006
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Capacity and Energy Data for Previous 5 Years (Revise as necessary):

(Please provide peak demand and total energy for past 5 years. Western can assist with obtaining this data if needed)

Calendar Year	Peak Demand (kW)	Total Energy (kWh)
2003	14,953	74,346,657
2004	15,092	72,255,528
2005	16,497	82,633,347
2006	16,755	85,216,201
2007	17,626	90,803,131

Future Energy Service Projections (Revise as necessary):

(Please provide a load forecast to show expected growth or expansion; or a narrative statement concerning expected future growth)

Load Forecast:

Year	Peak Demand (kW)	Total Energy (kWh)
2009	17,800	90,406,000
2010	18,300	93,118,000
2011	18,900	95,912,000
2012	19,400	98,789,000
2013	19,900	101,753,000

Narrative Statement

The County of Sacramento serves one load, the McClellan Business Park, formerly occupied by McClellan Air Force Base. McClellan Air Force Base was the original recipient of an allocation of power from Western. In 1995 President Clinton accepted the BRAC Commission recommendation that McClellan be closed providing assurances, however, that McClellan would be allowed the opportunity to "privatize in place." When McClellan Air Force Base was officially closed in July 2001, the County of Sacramento received the allocation formerly delivered to McClellan Air Force to assist in the economic transition from an air force base to civilian business.

The McClellan Business Park is located within the County of Sacramento and is comprised of approximately 2,856 acres formerly occupied by McClellan Air Force Base. The McClellan Business Park's elevation is less than 100 feet and is in a Mediterranean climate which has hot summers and cool, wet winters. Therefore, the load peaks in the summer months. Since McClellan Business Park has been very active in trying to attract business activities into the park, the load has been increasing at a fairly rapid rate since the transition from an air force base to private industry. The main business activities are the core airfield/industrial district, Freedom Park Lions Hotel and Conference Center, light industry, manufacturing, and warehousing. There are over 10 million square feet of buildings in the park and McClellan continues to lease that space to new businesses.

Sacramento Municipal Utility District (SMUD) provides power to the entire County load, McClellan Business Park, and invoices the business park just like any other SMUD customer. Western delivers the County's power to SMUD and SMUD credits the County for the power delivered by Western. The credit that the County receives from SMUD, after deducting Western expenses, is used to purchase and install various energy saving investments at McClellan Business Park.

Future Resource Planning (Revise as necessary):

(Please provide a narrative statement that addresses how your organization plans to meet its future requirements using Demand Side Management techniques, new renewable resources or other programs that will provide it with electricity in the most efficient and environmentally sound manner)

The credit the County of Sacramento receives for the Western energy deliveries to SMUD varies depending upon the amount of generation from the Federal hydro system. In wet years over one million dollars can accrue in credit, but in dry years the energy the County receives from Western is low and there are times when the cost of Western power equals or exceeds the credit from SMUD. When net credit accrues that amount is used for energy efficiency improvements and renewable energy.

As existing HVAC and chiller systems age, they are removed and replaced with the most energy efficient systems containing the newest technology. Controllers, timers, and thermostats are also installed as part of the new equipment. Significant replacement of lighting is also planned through retrofits and occupancy sensors. In addition, McClellan Business Park is adding a new tenant that will produce solar panels and there are plans to dedicate land and facilities for the construction of solar panels at the business park. These panels will be used to meet some of the energy requirements of the park.

Progress Report of Action Items implemented over the last year:

(Please provide an update of any Action Items set forth in the initial IRP which was implemented over the last year)

Demand Side Management Activities	Capacity Savings per year (kW)	Energy Savings per year (kWh)	Planned Expenditure per year (\$)	Actual Expenditure per year (\$)
Lighting Retrofit and Occupancy Sensors	1119.8	4,027,792	315,000.00	309,094.59
HVAC	156.0	563,303	260,000.00	253,578.36
Chiller Replacement	24.0	86,940	310,000.00	312,815.00
Lighting Retrofit Key Assets	503.0	1,810,800	175,000.00	176,687.00

Renewable Energy Activities	Capacity per year (kW)	Energy per year (kWh)	Actual Expenditure per year (\$)
None			

Revisions to any Action Items to be implemented over the next 5 Years:

(Please note any changes to Action Items if different from how they were reported in the initial IRP)

Proposed Items	Begin Date	End Date	Est. Capacity savings per year (kW)	Est. Energy savings per year (kWh)	Est. Cost savings per year (\$)	Est. Cost to Implement
HVAC Replacement	2008	2012	253.0	913,680	76,140	1,304,522
Lighting Retrofit	2008	2012	95.9	345,204	7,467	753,462
Solar Panel Installation	2008	2012	36.5	131,384	25,656	710,517

Notes/Additional Information: